

Appendix B (Rev.) - Electric Savings Goals

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1	Deemed Average Weather Normalized Sales 2014-2016 from the Act	36,900,000
2	Adjusted for 10 MW Exempt Customers Average Consumption 2014-2016	8,989,294
3	Adjusted Baseline Sales	27,910,706

4	Deemed Cumulative Persisting Annual Savings ("CPAS") % from the Act	6.6%	5.8%	5.2%	4.5%	4.0%
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Unmodified Savings Goals ¹		2018	2019	2020	2021
5	CPAS Goal %	7.40%	8.20%	9.00%	9.80%
6	CPAS Goal Value	2,065,392	2,288,678	2,511,963	2,735,249
7	Applicable Annual Incremental Goal	223,286	223,286	223,286	223,286

Calculations for Modified Annual Goal ²		2017	2018	2019	2020	2021
8	Applicable Annual Incremental Goal		134,859	182,214	172,012	211,334
9	Expired Persisting Annual Savings		(223,286)	(167,464)	(195,375)	(139,554)
10	Expired Annual Portfolio Savings		-	(7,105)	(11,380)	(67,965)
11	Voltage Optimization Annual Savings		-	7,650	52,346	68,441
12	Total Annual Portfolio Goal ³		358,145	349,134	326,421	350,411

MODIFIED GOALS		2017	2018	2019	2020	2021
13	Portfolio CPAS		358,145	700,173	1,015,215	1,297,661
14	Deemed CPAS From Statute	1,842,107	1,618,821	1,451,357	1,255,982	1,116,428
15	Voltage Optimization Cumulative Persisting Annual Savings		-	7,650	59,996	128,437
16	Modified CPAS Goal		1,976,966	2,159,180	2,331,192	2,542,526
17	Modified CPAS Goal %		7.08%	7.74%	8.35%	9.11%

¹Unmodified Savings Goals means the goals as set forth in Section 8-103B(b-15) of the Act.

²Modified Savings Goals means the goals set forth in Section 8-103B(b-15) of the Act, as modified pursuant to Section 8-103B(f) and (b-20)

³Annual incremental savings required to achieve modified CPAS %